

DEPARTMENTAL BUDGET INFORMATION CITY COUNCIL (52)

MISSION

The mission of the City Council is to promote the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

DESCRIPTION

The City Council is the City's legislative body. Among the functions performed by Council are: the enactment and amendment of laws (ordinances) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of City Budget and amendments; approval of City appropriations for grant funds and amendments; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens; investigation and monitoring the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens; approval of the Master Plan and

Five-Year Capital Agenda; and appointments to certain Boards and Commissions.

To assist the City Council in its tasks, the Council is assisted by the following staff: an Auditor General to advise both the Legislative and Executive branches on the City's fiscal operations and management; the Ombudsperson to investigate and seek to resolve complaints against City government; a Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission; a Research and Analysis Division to research, monitor, evaluate and advise on matters referred to them by the Council, particularly legal matters; a Fiscal Analyst to advise the council on budgetary and financial matters; and an Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act.

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City Council Member Office 1 5 FTE	City Council President Office 8 FTE	City Council Member Office 5 5 FTE
City Council Member Office 2 5 FTE	Administrative Support 10 FTE	City Council Member Office 6 5 FTE
City Council Member Office 3 5 FTE	Research & Analysis 13 FTE	City Council Member Office 7 5 FTE
City Council Member Office 4 5 FTE	Legislative Media Center 6 FTE	City Council Member Office 8 5 FTE
	Fiscal Analysis 4 FTE	
	Historic Designation Advisory Board 4 FTE	
	City Planning Commission 16 FTE	

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Exercise the legislative powers of the City:			
Petitions processed	1,150	2,300	2,300
Ordinances processed	35	40	40

EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,796,769	\$ 6,311,038	\$ 6,259,737	(51,301)	-1%
Employee Benefits	2,690,644	3,141,546	3,636,868	495,322	16%
Prof/Contractual	2,485,176	4,577,362	1,316,827	(3,260,535)	-71%
Operating Supplies	137,076	283,771	243,297	(40,474)	-14%
Operating Services	1,198,859	1,381,111	1,328,521	(52,590)	-4%
Capital Equipment	413,406	196,784	62,318	(134,466)	-68%
Other Expenses	131,241	694,811	485,827	(208,984)	-30%
TOTAL	\$ 12,853,171	\$ 16,586,423	\$ 13,333,395	\$ (3,253,028)	-20%
POSITIONS	105	106	101	(5)	-5%

REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ (881)			-	0%
Grants/Shared Taxes	\$ 1,660,539	\$ 2,434,063	\$ 648,964	(1,785,099)	-73%
Miscellaneous	1,300	3,850	2,175	(1,675)	-44%
TOTAL	\$ 1,660,958	\$ 2,437,913	\$ 651,139	\$ (1,786,774)	-73%

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